



DAVID SANDERS, PH.D
Director

COUNTY OF LOS ANGELES DEPARTMENT OF CHILDREN AND FAMILY SERVICES

425 Shatto Place, Los Angeles, California 90020
(213) 351-5602

August 12, 2003

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**PARAMOUNT FAMILY RECEPTION AND CONFERENCING CENTER
APPROVE REVISED PROJECT BUDGET AND
APPROPRIATION ADJUSTMENT
(SUPERVISORIAL DISTRICT 4 - 3 VOTES)**

**JOINT RECOMMENDATION WITH THE CHIEF ADMINISTRATIVE OFFICER THAT
YOUR BOARD:**

1. Approve the revised project budget of \$743,000 for the refurbishment project.
2. Approve the attached Appropriation Adjustment (Attachment A) to transfer \$63,000 from the Department of Children and Family Services' (DCFS) FY 2003-04 Administration Budget to the FY 2003-04 Capital Project/Refurbishment Budget to provide additional funding for the Paramount Family Reception and Conferencing Center refurbishment project, financed by Net County Cost (NCC).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Approval of the recommended actions will allow the expansion of the project scope to include a one-hour fire corridor and staff workstations.

On June 3, 2003, your Board approved the use and refurbishment of the former Paramount Health Center located at 15312 Paramount Boulevard, Paramount, for use as the DCFS Family Reception and Conferencing Center. The estimated project cost of \$680,000 was authorized by your Board for the refurbishment project. During the Building and Safety plan check, a recommendation was made by the Fire Marshal to include a one-hour fire corridor to ensure the safety of the children in the event of a fire.

Board of Supervisors

GLORIA MOLINA
First District

YVONNE BRATHWAITE BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

The estimated cost associated with the installation of the fire corridor is \$38,500. Additionally, the initial total project cost estimate did not account for the equipment and installation of staff workstations, at a cost estimate of \$24,500. The total revised project cost is \$743,000 and there will be no impact to the project schedule.

Implementation of Strategic Plan Goals

This project will support the County's Strategic Plan Goal 5, Children and Families' Well-Being, by ensuring the safety of children and families utilizing the facility, as well as the safety of staff.

FISCAL IMPACT/FINANCING

The appropriation and NCC of \$63,000 is being transferred from the DCFS FY 2003-04 Administration Budget to the FY 2003-04 Capital Project/Refurbishment Budget. The revised project cost of \$743,000 has no overall impact on the County budget.

Operating Budget Impact

DCFS and the Chief Administrative Office (CAO) have reviewed the anticipated operating requirements for the project and are estimating no increase in the ongoing annual operating budget. Sufficient funding for the ongoing operational costs is included in the FY 2003-04 Adopted Budget.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The refurbishment project will be completed by the Internal Services Department.

ENVIRONMENTAL DOCUMENTATION

On June 3, 2003, your Board found this project to be categorically exempt from the California Environmental Quality Act.

IMPACT ON CURRENT SERVICES

The DCFS Family Reception and Conferencing Center was developed as part of a new concept in service delivery and commences with the opening of the facility. Hence, the refurbishment has no current impact to DCFS operations.

The Honorable Board of Supervisors
August 12, 2003
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CONCLUSION

Please return one adopted copy of this letter to the Chief Administrative Office, Capital Projects Division and the Department of Children and Family Services.

Respectfully submitted,



DAVID SANDERS, Ph.D.
Director



DAVID E. JANSSEN
Chief Administrative Officer

DS:AC:vlm

Attachment

c: County Counsel
Internal Services Department

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF Children and Family Services

DEPT'S. 350
NO.

19

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

3 VOTES

FINANCIAL SOURCES:

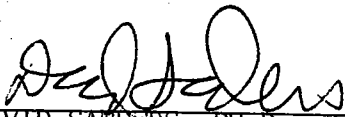
Children & Family Services
Other Financing Uses
A01-CH-26200-6100
\$63,000 Decrease Appropriation

FINANCIAL USES:

Various Capital Projects/Refurbishments
Paramount Reception Center - DCFS (4)
Rfurb - Family Reception Center
Building & Improvements
A01-CP-86618-6014
\$63,000 Increase Appropriation

Justification:

This adjustment is requested to transfer \$63,000 from the FY 03-04 Administration Budget to the FY 03-04 Capital Project/Refurbishment Budget to provide additional funding for the Paramount Family Reception and Conferencing Center refurbishment project.


DAVID SANDERS, PH.D., DIRECTOR

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR —

ACTION

APPROVED AS REQUESTED

AS REVISED

✓
RECOMMENDATION

Aug 6, 2003 19


CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

19

NO.

19

BY

Aug 5 2003

BY

DEPUTY COUNTY CLERK

SEND 5 COPIES TO THE AUDITOR-CONTROLLER